

3. Revenues and Performance Indicators - DOA - FY17

Thursday, January 07, 2016
10:45 AM

Revenues and Performance Indicators						
FY 2017						
Center	030	Secretary				
			Actual	Actual	Estimated	Estimate
			FY 2014	FY 2015	FY 2016	FY 2017
REVENUES						
Motor Fuel Tax - Northern Crops			75,000	75,000	75,000	75,
Total			75,000	75,000	75,000	75,

Revenues and Performance Indicators **FY 2017**

Center **031** **Agricultural Services & Assistance**

	Actual FY 2014	Actual FY 2015	Estimated FY 2016	Estimate FY 2017
REVENUES				
Pesticide Fund	381,089	335,283	356,000	356,
Weed & Pest Fund: Pesticide Registration Fees	445,433	436,382	432,500	432,
Recycling/Disposal Fund	287,529	281,371	280,000	275,
Rodent Control Fund	56,338	50,558	52,000	52,
Fertilizer Fund	355,474	363,222	365,000	365,
Feed Fund	330,186	324,320	325,000	325,
Honey Promotion Fund	6,893	7,004	7,050	7,
Dairy Fund	304,468	307,125	310,100	310,
Nursery	85,456	23,020	85,100	24,
Seed	49,253	113,341	49,000	115,
Apiary	80,272	81,025	81,600	81,
Total	2,382,391	2,322,651	2,343,350	2,344,

	Actual FY 2014	Actual FY 2015	Estimated FY 2016	Estimate FY 2017
PERFORMANCE INDICATORS				
FERTILIZER:				
Distribution License/Product Reg.	613/144	400/180	550/180	600/
Routine Inspection/Investigation	141/26	235/25	235/25	235/
Compliance Actions	24	75	75	
Samples Taken/Not Passed	394/44	500/75	500/75	500/
FEED:				
Distribution License/Product Reg.	682/695	300/800	700/800	700/
Routine Inspections/Investigations	400/1	400/2	400/2	400/
Compliance Actions	135	150	150	
Samples Taken/Not Passed	486/99	800/120	800/120	750/
PESTICIDES:				
Distribution License/Product Reg.	6,319/7,000	2,500/6,000	3,000/7,000	6,000/8,
Routine Inspections/Investigations	351/49	500/100	500/100	500/

Revenues and Performance Indicators FY 2017

Compliance Actions	89	150	150	
Samples Taken/Not Passed	180/0	300/1	300/1	30
DAIRY:				
Class A/Class B Permits	244/35	221/35	225/30	225
Class A - B Inspection/Reinspection	520/262	500/133	510/150	510/
Pasteurization Units/Reinspection	30/23	30/24	30/25	31
Samples Taken/Not Passed	4,989/226	4,800/210	4,850/225	4,850/
Wild Fires Suppressed (Fires/Acres)	541/11,421	642/53,145	1,000/90,000	1,000/90,
Burning Permits Issued	3,369	3,009	3,500	3,
Prescribed Burn Plans/acres	2/375	7/2230	10/2,500	12/3,
State Fire Prevention Plans	1	1	1	
Hazardous Fuel Mitigation (projects/acres)	56/850	50/500	70/700	70/
Interagency Annual Fire Operating Plans	3	3	3	
Fire Training (sessions/personnel)	40/1,000	108/1,323	115/1,500	125/1,
Rural Fire Assistance:				
Rural VFD's Assisted	369	135	180	
Rural Community Fire Grants (Grants Awarded/ \$)	86/\$272,691	65/\$229,162	70/\$275,000	70/\$275,
Rural Fire Equipment Inspections	200	7	190	
Pieces of Excess Property Acquired	0	3	10	
Value of Excess Property Acquired	0	\$45,318	\$600,000	\$600,

Revenues and Performance Indicators FY 2017

Center 032 Agricultural Development & Promotion

	Actual FY 2014	Actual FY 2015	Estimated FY 2016	Estimate FY 2017
REVENUES				
Division of Ag Development	0	0	0	
Rural Rehabilitation	143,972	162,729	170,000	180,
Investment Council Interest	72,867	48,082	3,000	20,
Certified Beef	3,514	0	0	
	0	0	0	
Division of Resource Conservation & Forestry	0	0	0	
Motor Fuel Tax	500,000	500,000	500,000	500,
Interest/Dividends	0	0	0	
	0	0	0	
	0	0	0	
	0	0	0	
Total	720,353	710,811	673,000	700,

	Actual FY 2014	Actual FY 2015	Estimated FY 2016	Estimate FY 2017
PERFORMANCE INDICATORS				
Division of Ag Development				
New Loans Processed	27	13	10	
New Loan Guaranties	1	1	1	
Loans / Bonds Serviced Annually	187	155	150	
Loan Delinquency Rate (%)	1%	1%	1%	
BOSDRC Grants	25	22	25	
Applications for Mediation Service	66	99	100	
Cases to Mediation	28	41	40	
Cases Agreement Reached (%)	90%	54%	60%	6

Division of Resource Conservation & Forestry
Conservation Programs:

Conservation Programs: 2014-2015

Conservation Programs: 2016-2017

Revenues and Performance Indicators

FY 2017

Loans to Conservation Districts (New)	1/\$28,299.39	3/\$82,000	4/\$45,000	4/\$45,000
Loans to Conservation Districts (Active)	14/\$122,610	17/\$177,610	17/\$165,000	17/\$165,000
Conservation Grants to Districts (Active)	83/\$1,881,975	91/\$1,609,472	65/\$1,250,000	60/\$1,000,000
Grant Related Assists to Districts	390	648	600	600
Non-Grant Related Assists to Districts	268	111	200	200
Soil Conservation Award Recipients	6	4	8	8
Urban Forestry:				
Community Forestry Assists	205	173	200	200
Shade Trees Assists (Sick-tree Calls)	91	144	150	150
Community Forestry Challenge Awards	9/\$20,076	4/\$14,000	12/\$20,000	12/\$20,000
Tree City USA (#/pop. served)	35/431,933	33/444,916	36/440,000	36/440,000
SD Big Tree Register	285	234	234	234
Arbor Day Essay Contest Participants	1,642	1,563	1,600	1,600
Arbor Day Poster Contest Participants	846	461	600	600
Forest Health:				
Insect and Disease Individual Assists	288	279	400	400
Pest Reports -Insect/Disease	30	36	30	30
Pest Surveys	50	55	25	25
Workshops/Training Sessions	11	8	10	10
Mountain Pine Beetle Initiative:				
Landowners Assisted (Landowners/Acres)	1,755/44,814	671/21,677	500/20,000	250/10,000
Trees Marked / Trees Treated	81,865/75,657	40,148/33,757	30,000/30,000	15,000/15,000
Custer State Park Trees Marketed / Treated	31,282/31,282	21,443/21,443	20,000/20,000	15,000/15,000
Custer State Park Acres Surveyed	14,620	17,440	22,500	22,500
Agro-Forestry/Prairie Forestry:				
Prairie Forestry Assists (#)	63	54	100	100
Wildlife Habitat/Windbreaks (Projects/Acres)	1/1	2/11	5/10	5/10
Shelterbelt Renovations (Projects/Acres)	0/0	5/8.7	5/10	5/10
Workshops/Training Sessions - Agroforestry	4/95	2/45	3/60	3/60
Forest Management:				
Forestry Management Assists	232	171	350	350

Revenues and Performance Indicators

FY 2017

Precommercial Thinning Prepared (Acres)	255	348	400	
Precommercial Thinning Completed (Acres)	263	609	400	
Tree Farm Inspections	18	13	15	
Tree Farm Program (Tree Farms)	186	203	205	
Forest Utilization Assists	5	11	5	
Forest Stewardship Program:				
Stewardship Assists	186	186	200	
Stewardship Acres (New / Revised)	687/7,255	2,851/4,164	1,000/1,000	1,000/1,
Total Current Stewardship Plans (Acres)	31,082	26,319	30,000	30,
Workshops / Training Sessions: (Landowners)	0/0	0/0	3/100	
NRCS - EQIP Plans: (Prepared / Acre	2/40	8/186	10/250	10/
General Forestry Assistance:				
Information & Education (Seat Hours)	1,112	2,260	2,000	2,

Revenues and Performance Indicators FY 2017

Center 033 Animal Industry Board

	Actual FY 2014	Actual FY 2015	Estimated FY 2016	Estimate FY 2017
REVENUES				
Rendering Plant License*	150	250	150	
Livestock Dealer License*	16,050	12,600	14,000	14,
Auction Agency Inspection 90% of Fees**	679,673	672,386	675,000	675,
Auction Agency 10% of Fees***	75,341	74,711	75,000	75,
Auction Agency License**	3,400	3,300	3,400	3,
Veterinary Medical Exam Board*	30,000	30,000	35,000	35,
Nondomestic Animal Permits*	4,670	5,000	5,000	5,
Meat Establishment License*	11,410	11,370	12,000	12,
Federal/State Meat Inspection	895,232	966,900	950,000	950,
Johnes	0	0	0	
Emergency Preparedness	10,429	13,337	14,000	14,
Swine Health Protection*	0	0	0	
Animal Identification	95,000	95,030	95,000	95,
Scrapie	0	0	0	
Avian Influenza	0	0	0	
Meat Inspection - COOL*	3,000	8,800	5,000	5,
Animal Health Ntnl Surveillance/Rresonse	119,557	127,328	120,000	120,
Zoonotic Disease Management	0	0	0	
Other - Invest, Vet Tuition, Other Disease	193,657	157,682	435,000	165,
Total	2,137,569	2,178,694	2,438,550	2,168,

*Revenue Deposited in State General Fund

**Deposited to Reimburse Inspecting Veterinarians

***Livestock Disease Emergency Fund

	Actual FY 2014	Actual FY 2015	Estimated FY 2016	Estimate FY 2017
PERFORMANCE INDICATORS				
LIVESTOCK DISEASE CONTROL:				
Number of Cattle Backtagged	395,513	358,330	400,000	400,
Sheep Flocks Enrolled in Scrapie Plan	5	5	5	

2017-2018 Performance Indicators

2017-2018 Performance Indicators

Revenues and Performance Indicators

FY 2017

Brucellosis Ovis Free Sheep Flocks	23	23	25	
Number of Livestock Neglect Investigations	100	69	115	
Captive Nondomestic Animal Permits	68	68	70	
Number of CVI's Received	59,468	61,058	60,000	60,
Number of Auction Markets Licensed	33	34	34	
Number of Dealers Licensed	233	235	245	
MEAT INSPECTION:				
Tons Federal /State Inspected Purchased Product	2,114	2,005	2,000	2,
Tons HACCP Product Inspected at State Plants	2,198	2,056	2,500	2,
Total Tons Processed (Inspected/Custom)	10,677	10,092	10,000	10,
Animals Slaughtered in State Establishments	38,318	45,183	40,000	40,
Slaughter Processing Custom Meat Establishments	78	78	85	
Retail Meat Processing Establishments	201	205	210	

Revenues and Performance Indicators FY 2017

Center 0341

American Dairy Association - Info

	Actual FY 2014	Actual FY 2015	Estimated FY 2016	Estimate FY 2017
REVENUES				
Miscellaneous	25	25	25	
Dairy Assessment	2,053,288	2,135,400	2,242,200	2,242,
Investment Council Interest	3,735	2,675	2,581	2,
Total	2,057,048	2,138,100	2,244,806	2,244,

Revenues and Performance Indicators FY 2017

Center 0342

Wheat Commission - Info

	Actual FY 2014	Actual FY 2015	Estimated FY 2016	Estimate FY 2017
REVENUES				
Wheat Assessment	1,333,347	2,293,853	1,792,600	2,200,
Investment Council Interest	7,617	5,016	16,000	16,
Miscellaneous	0	0	0	
Total	1,340,964	2,298,869	1,808,600	2,216,

Revenues and Performance Indicators FY 2017

Center 0343

Oilseeds Council - Info

	Actual FY 2014	Actual FY 2015	Estimated FY 2016	Estimate FY 2017
REVENUES				
Sunflower Assessment	397,213	394,844	290,000	300,
Safflower Assessment	4,983	5,501	5,000	5,
Canola Assessment	4,984	3,121	3,000	4,
Flax Assessment	358	375	500	
Investment Council Interest	6,197	4,711	5,000	5,
Total	413,735	408,552	303,500	314,

	Actual FY 2014	Actual FY 2015	Estimated FY 2016	Estimate FY 2017
PERFORMANCE INDICATORS				
National Sunflower Association Refund %	60%	60%	60%	€
Research Support	\$52,620	\$77,207	\$75,000	\$75,
Grower Meetings	3	3	3	
Maximum Refund Percentage	5.5%	5.3%	8%	

nd Performance
FY 2017

Soybean Research & Promo Council - Info

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Revenues and Performance Indicators FY 2017

Center 0345

Brand Board - Info

	Actual FY 2014	Actual FY 2015	Estimated FY 2016	Estimate FY 2017
REVENUES				
Livestock Holds	8,069	6,301	6,500	6,
Brand Inspections	1,517,825	1,503,529	1,500,000	1,500,
Investment Council Interest	19,046	11,010	11,500	12,
Brand License	8,500	15,740	13,300	10,
Brand Renewals	4,530	1,208,805	50,000	14,
Brand Transfers	14,105	31,880	13,400	13,
Duplicate Certificates	210	820	100	
Brand Books	888	624	5,000	2,
Total	1,573,173	2,778,709	1,599,800	1,559,

	Actual FY 2014	Actual FY 2015	Estimated FY 2016	Estimate FY 2017
PERFORMANCE INDICATORS				
Brand Licenses	360	629	530	
Brand Renewals	360	24,176	400	
Brand Transfers	590	1,275	500	
Brand Books	31	28	125	
Livestock Inspected	1,496,351	1,505,671	1,500,000	1,500,
Cases Investigated	16	27	20	
Arrests	5	3	5	
Livestock Missing/Stolen	819	302	600	
Livestock Recovered	540	327	400	
Livestock Estrays Returned	39	94	40	

Revenues and Performance Indicators **FY 2017**

Center 0346

Corn Utilization Council - Info

	Actual	Actual	Estimated	Estimate
	FY 2014	FY 2015	FY 2016	FY 2017
REVENUES				
Corn Checkoff Assessment (Net of Refunds)	5,497,542	5,664,761	5,000,000	4,000,
Interest Earned	52,533	34,345	50,000	30,
Miscellaneous Income	102	256	0	
Total	5,550,177	5,699,362	5,050,000	4,030,
	Actual	Actual	Estimated	Estimate
	FY 2014	FY 2015	FY 2016	FY 2017
PERFORMANCE INDICATORS				
Education/Promotion Activities	50	50	50	
Value-Added/Industry	10	10	10	
Research (In-State)	10	10	10	
Refunds	\$600,000	\$537,044	\$700,000	\$700,

Revenues and Performance Indicators **FY 2017**

Center 0347

Board of Veterinary Med Examiners - Info

	Actual FY 2014	Actual FY 2015	Estimated FY 2016	Estimate FY 2017
REVENUES				
Examination Fees	3,700	2,850	4,000	4,
New License Fees	2,600	3,500	4,000	4,
Renewal Fees	21,300	60,000	20,000	60,
Materials Sold	2,800	3,400	3,000	3,
Interest Income	2,181	1,587	4,000	4,
License Reinstatements	0	0	1,000	1,
Corporation Renewal Fees	300	390	300	
New Corporation Fees	100	200	200	
Technician Registration Fee	420	740	500	
Vet Other Receipts	1,250	650	500	
Technician Renewal Fee	400	565	500	
Total	35,051	73,882	38,000	78,

	Actual FY 2014	Actual FY 2015	Estimated FY 2016	Estimate FY 2017
PERFORMANCE INDICATORS				
Licenses Renewed	215	599	300	
New Licenses	46	34	35	
Veterinarians Licensed in SD	816	766	800	
State Jurisprudence Examination Administered	1	2	2	
Applicants Examined/Passed	46/46	34/34	35/35	35
Complaints Received/Investigated/Resolved	9/9/5	6/6/6	20/20/20	20/20
Inquiries Received and Answered	397	400	400	
Board Meetings Held	3	3	4	
Vet Corporations Registered	71	55	75	

Revenues and Performance Indicators
FY 2017

Veterinary Technicians Registered

98

117

110

Revenues and Performance Indicators FY 2017

Center 0348

Pulse Crops Council - Info

	Actual FY 2014	Actual FY 2015	Estimated FY 2016	Estimate FY 2017
REVENUES				
Pulse Crop Fund	15,361	32,523	39,000	39,
Interest	1,996	1,458	1,500	1,
Total	17,357	33,981	40,500	40,

Revenues and Performance Indicators FY 2017

Center 035

State Fair

	Actual FY 2014	Actual FY 2015	Estimated FY 2016	Estimate FY 2017
REVENUES				
Gate Admissions	337,544	359,000	360,000	360,
Grand Stand Attractions	377,652	585,914	520,000	520,
Carnival	157,876	180,640	180,000	180,
Concessions / Vendor Rent	281,831	286,712	288,000	288,
Entry Fees	86,537	90,468	90,000	90,
Beer Sales	242,915	318,654	320,000	320,
Camping	224,340	233,054	235,000	235,
Parking	26,031	27,207	27,500	27,
Miscellaneous	312,739	248,792	270,000	270,
Total	2,047,465	2,330,441	2,290,500	2,290,

	Actual FY 2014	Actual FY 2015	Estimated FY 2016	Estimate FY 2017
PERFORMANCE INDICATORS				
State Fair Attendance	183,005	210,645	210,893	210,
State Fair Exhibitors / Entries				
Livestock Exhibitors / Entries	1,008/5,648	1,004/5,559	926/4,798	926/4,
Education Exhibitors / Entries	80/4,325	75/4,438	78/4,578	78/4,
4-H Exhibits	14,871	8,630	7,556	7,
FFA Entries	603	646	646	,
Static Exhibitors / Entries	481/3,867	453/3,511	414/2,251	414/2,
Campers	1686	1,796	1,811	1,
Vendors	415	432	423	,
Off Season Event Days	101	105	105	,